ANNEXURE A

Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Actual Performance	2016/2017 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						Planned Target	Planned Target	Planned Target	Planned Target	INDICATOR DEFINITION
BBC	improved sustainability of the buses from business activities	Total Revenue Generated from all business activities	R250,261,000		R40,864,000	R10,011,680	R9,194,400	R10,828,960	R10,828,960	The revenue will be generated from all business activities, including revenue accumulated from advertising on the buses.
BBC	Improve operations on the core function of the business	Increase in the number of kilometres operated	7,354,405		1,281,002	342.568	278.363	317.502	342.568	The total number of kilometres operated by the Entity in executing its core function of transporting the commuters to various destinations on dedicated routes including kilometres operated on special hire trips
BBC	Improved accessibility to public transport	Number of commuters transported	8.257.710	1.288.009	1.323.015	374.314	286.233	324.045	338.423	The indicator measures the number of commuters transported using the entity's bus service.